

DEPARTMENTAL BUDGET INFORMATION RECREATION (39)

MISSION

The mission of the Detroit Recreation Department is to illustrate leadership and excellence in the administration of Parks and leisure facilities that promote the health, well being, and quality of life for the citizens of Detroit.

DESCRIPTION

The Recreation Department provides opportunities for the public to participate in organized and informal leisure activity in recreation centers, parks and playgrounds, public schools, and related facilities. Activities include the traditional sports leagues and tournaments, swim programs, and socialization programs. An array of related human community services are also available through a multi-service center approach in various locations and center operations throughout the city.

Major facilities include: Belle Isle, Palmer Park, Chandler Park, Rouge Park, Henderson Marina, six golf courses, 391 parks, 27 Recreation Centers, 200 outdoor basketball courts and 150 tennis courts.

Management Division: Increase public and private foundation support for department programs and services. Maximize revenues generated to renovate and develop parks and recreation facilities. Provide support to community organizations and community programs.

After-school Programs: Coordinate and expand the programs, and enhance and focus the activities consistent with the "Mayor's Time" program.

Development and Support Division: Rehabilitate and construct recreation facilities, playgrounds and parks. Improve recreation facility conditions. Assess recreation programming and seek funds to improve and expand department programs and services. Assess, identify, purchase, transfer, and dispose of properties to improve recreation and land utilization.

Operations Support Division: Reduce costs and maximize revenues. In FY2003-04, responsibility for Eastern Market operations will be transferred to the Department of Cultural Affairs and Tourism.

North, South, East, and West Districts: Provide a variety of leisure experiences for youth, seniors, special populations and families, social-cultural and educational programs, support community organizational and programming efforts through use of our facilities and parks. Maintain and improve the parks and recreation facilities by grass cutting, tree planting and ground maintenance, stump removals, trash collection, etc. Assure public safety through inspection and maintenance of play structures and park equipment. Maintain recreation facilities, including minor emergency repairs, refinishing gym floors, inspecting boilers and HVAC systems, preparing swimming pools for service.

Non-park forestry in the districts – which includes tree maintenance and grass cutting on green belts, boulevards and neighborhood berms – becomes the responsibility of the Department of Public Works in FY 2003-04.

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Programs at under-utilized centers (Bradby, Evans, Delray, St. Hedwig, Lighthouse and Wigle) will be transferred to other centers.

The Belle Isle and Greater Downtown Districts: Provide the public with positive, quality of life recreation experiences at the Belle Isle Conservatory, Aquarium, city golf courses, Henderson marina, picnic, and shelter facilities, much of which is provided by seasonal employees. Maximize revenues from the golf courses, shelters, waterslide, Belle Isle Casino, marina and boat launch. Maintain Belle Isle and Henderson marina as safe and clean environments by grass cutting, tree service, cleaning, etc. In FY 2003-04, responsibility for Chene Park and Hart Plaza will be transferred to the Department of Cultural Affairs and Tourism.

MAJOR INITIATIVES

The Recreation Department continues to implement a reorganization plan, developed in accordance with recommendations made from various internal and external studies, and in conjunction with Human Resources goals of reducing specialty classifications. The new organization provides service through a district structure, which becomes the responsible point for customer satisfaction. This structure provides the department with a direct link between neighborhoods and needs along with greater managerial control of department staff costs.

The Department has secured funding within the last year for projects whose total value exceeds \$3 Million, including renovation to Flynn Pavilion, renovation of Peterson Playfield, Blue Heron Lagoon Natural Area,

Grayhaven Marina Emergency Dredging and Butzel Football Field.

The Department strives to ensure that renovations, expansion and improvements to recreation centers, neighborhood parks and related support facilities are completed in a timely manner. The primary focus of these efforts is in the parks and centers that service our neighborhoods and their residents.

The Districts will continue to emphasize citizen participation in Departmental projects including Adopt a Park, Farm-A-Lot programs, Mayor's Time and other collaborative ventures, including those supported by grants.

PLANNING FOR THE FUTURE

Improved customer service is expected to be the primary result of this reorganization since district managers will now have full authority and control the operations of a district. There are expected cost savings from better managerial control. Cost savings from better control of supervisory overtime can be re-directed to service delivery. In the longer term, each District will:

Identify strategies to improve service and reduce overtime dollars; develop a preventive maintenance program from facility conditions surveys; create a Training Plan, increasing and diversifying center program offerings by the use of a core curriculum; build relationships with Board of Education facilities; revitalize Advisory Boards at the centers.

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Future Plans for the Capital Program entail the finalization of present and ongoing itemized projects and the development of a long range Departmental Development/Strategic Plan. The Capital Agenda for 2003-08 outlines department wide needs, as do the Recovery Action Plan and State Recreation Plan. Future Capital project plans include the construction of a minimum of one play area and pathways in each of the 10 city cluster areas. One of the pathways will be the Greenway linking Riverside and Clark Parks, a part of the Greenways Initiative of the Community Foundation of Southeast Michigan. Work on the Non-Motorized Master Plan will be completed and construction to implement the plan will be initiated.

The Department will continue to seek funding for renovations to its centers and parks, to construct children play areas, park pathways and the improvements and new construction work described in the Capital Agenda 2003-08. The Department will continue to seek funding from Federal, State and private sources including the Michigan Department of Natural Resources, Michigan Department of Environmental Quality, Community Foundation of SE Michigan and the National Park Service.

The Department will continue to seek public and private grant support for the projects that it prioritizes in its planning documents (including the Recovery Action Plan and Community Recreation Plan). It will also complete an assessment of the condition and needs of all buildings and park properties under its jurisdiction. It will continue to design and implement renovation/construction projects. The

Department will increase the number of centers with computer laboratories, even as it makes certain that the Department's computer hardware and software is operating at maximum capacity.

Upgrading of security systems (including closed circuit television, access, fire and alarm systems) will take place at Patton Park, Adams Butzel Complex and Young Center. Alarm systems will be installed at Henderson Marina, Stone Pool and the new Farwell Center.

Neighborhood children will be able to enjoy the new Hawthorne Playground. It is projected that the new Farwell Recreation Center will be completed in June 2003.

The renovation of Peterson Playfield will begin. The new football field at Adams Butzel will be completed during the '03-04 fiscal year. The Department will also seek funds to add a track around the football field. The Department also hopes to improve and extend walking paths at Rouge Park. If funding becomes available, the Department will develop a nature center at Rouge Park, as well as create a winter sports area there, including a toboggan run, sledding hill, and an ice skating area. Other Rouge Park projects to be done include rehabilitation of picnic areas and comfort stations, construction of bridges and trails, streambank projects, Brennan pool renovations and improved landscaping.

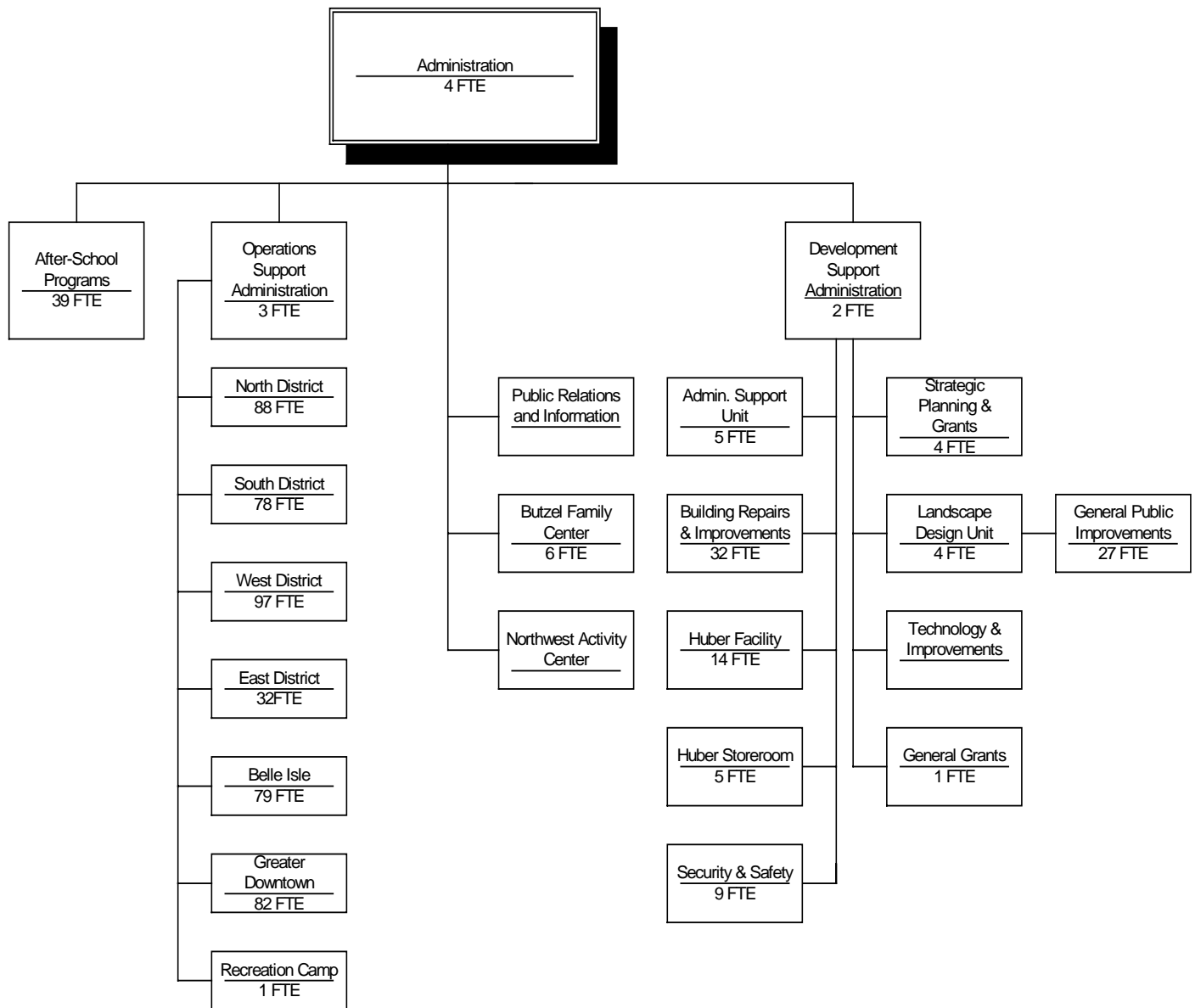
The East District aims to create the City's first dog park at Balduck Park, in response to the community's voiced need for such a facility. The District also wants to add walkable pathways at Chandler and Balduck

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parks for use by neighborhood residents of all ages.

The Athletic Office will continue to issue permits so that groups can use Departmental

fields, diamonds and courts. They will also provide lifeguard certification, CPR and first aid training, football camps and clinics, Metro Youth Fitness, Detroit Senior Olympics.



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PERFORMANCE GOALS, MEASURES AND TARGETS

Goals: Measures	2001-02 Actual	2002-03 Projection	2003-04 Target
Promote Capital improvements and development in Parks and Recreation facilities: Heilmann Recreation Center	N/A	Design	Construction
To work with individuals and organizations to create safe, healthy and nurturing environments for youth: Number of Mayor's Time locations at recreation centers	N/A	10	15
To rehabilitate and construct new playgrounds, playlots and parks: No. of completed playgrounds, playlots and parks	26	10	10
Provide positive quality of life recreation experiences to the public: Number of vehicles entering Belle Isle	1,787,605	1,500,000	2,000,000

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EXPENDITURES

	2001-02 Actual Expense	2002-03 Redbook	2003-04 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 26,324,802	\$ 27,455,083	\$ 23,306,726	\$ (4,148,357)	-15%
Employee Benefits	12,110,250	12,748,042	12,490,792	(257,250)	-2%
Prof/Contractual	5,682,974	4,044,027	3,633,800	(410,227)	-10%
Operating Supplies	2,942,043	2,948,358	1,419,466	(1,528,892)	-52%
Operating Services	6,135,334	6,278,293	6,131,458	(146,835)	-2%
Capital Equipment	825,306	1,128,948	353,160	(775,788)	-69%
Capital Outlays	10,978,666	4,530,566	7,076,629	2,546,063	56%
Fixed Charges	87	-	-	-	0%
Other Expenses	1,101,023	2,017,147	417,448	(1,599,699)	-79%
TOTAL	\$ 66,100,485	\$ 61,150,464	\$ 54,829,479	\$ (6,320,985)	-10%
POSITIONS	1441*	818	663	(155)	-19%

*Includes 792 part-time employees

REVENUES

	2001-02 Actual Revenue	2002-03 Redbook	2003-04 Mayor's Budget Rec	Variance	Variance Percent
Rev from Use of Assets	\$ 15,381,059	\$ 2,865,310	\$ 1,514,114	\$ (1,351,196)	-47%
Grants/Shared Taxes	204,123	151,200	151,200	-	0%
Sales & Charges	3,946,167	4,804,368	1,011,868	(3,792,500)	-79%
Contribution	3,750,000	-	-	-	0%
Miscellaneous	16,775,948	6,005,500	8,400,000	2,394,500	40%
TOTAL	\$ 40,057,297	\$ 13,826,378	\$ 11,077,182	\$ (2,749,196)	-20%